

Lamoine Consolidated School**2016-2017 Fiscal Year Budget Compared w/ 2017-2018 Fiscal Year Budget Request**

Account	Budgeted 2016-2017	Request 2016-2017	Difference	% Difference
K-2 Instruction	\$234,044.42	\$232,512.34	(\$1,532.08)	
Reg Elem Instr Expenses	\$491,927.60	\$444,239.01	(\$47,688.59)	
Reg Secondary Instr Exp	\$475,343.00	\$623,468.71	\$148,125.71	
Gifted & Talented Exp	\$12,276.75	\$13,146.61	\$869.86	
Total Regular Instruction	\$1,213,591.77	\$1,313,366.67	\$99,774.90	8.22%
Resource Room Expenses	\$150,115.24	\$207,617.53	\$57,502.29	
Self-Contained Expenses	\$111,757.96	\$158,330.69	\$46,572.73	
Special Ed Admin Exp	\$161,271.46	\$104,792.02	(\$56,479.44)	
Social Worker	\$12,633.48	\$27,213.77	\$14,580.29	
Speech Therapy Expenses	\$16,268.05	\$15,186.02	(\$1,082.03)	
Other SpEd Srvcs K-8 Exp	\$25,307.44	\$38,892.18	\$13,584.74	
Other SpEd Srvcs 9-12	\$5,264.65	\$2,850.00	(\$2,414.65)	
Total Special Education	\$482,618.28	\$554,882.21	\$72,263.93	14.97%
Elem Co-Curricular Exp	\$3,230.00	\$4,383.50	\$1,153.50	
Elem Athletics Expenses	\$15,071.66	\$16,902.02	\$1,830.36	
Total Other Instruction	\$18,301.66	\$21,285.52	\$2,983.86	16.30%
Guidance Expenses	\$13,647.56	\$1,750.00	(\$11,897.56)	
Health Services Expenses	\$10,000.00	\$10,590.00	\$590.00	
Curriculum Expenses	\$12,566.15	\$13,091.10	\$524.95	
Instr Staff Training Exp	\$12,181.90	\$11,825.50	(\$356.40)	
Library Expenses	\$5,882.99	\$6,641.06	\$758.07	
Instr Technology Exp	\$54,746.87	\$64,265.30	\$9,518.43	
Student Assmt Expenses	\$1,700.00	\$1,700.00	\$0.00	
Total Student & Staff Services	\$110,725.47	\$109,862.96	(\$862.51)	-0.78%
School Board Expenses	\$23,015.00	\$23,290.00	\$275.00	
Supt Office Expenses	\$72,201.48	\$74,854.48	\$2,653.00	
Business Srvcs Expenses	\$33,745.90	\$35,433.20	\$1,687.30	
Total System Administration	\$128,962.38	\$133,577.68	\$4,615.30	3.58%
School Administration	\$140,047.18	\$146,395.04	\$6,347.86	4.53%
Student Transp Expenses	\$153,422.50	\$138,727.00	(\$14,695.50)	-9.58%
Facilities Maintenance	\$177,999.53	\$166,432.90	(\$11,566.63)	-6.50%
Debt & Other Commitments	\$54,804.16	\$54,804.16	\$0.00	0.00%
Food Srvcs (Local) Exp	\$43,008.98	\$45,841.79	\$2,832.81	6.59%
TOTAL	\$2,523,481.91	\$2,685,175.93	\$161,694.02	6.41%